

## DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER INFRASTRUCTURE SERVICES

## SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
<b>1</b>		<b>WATER AND SANITATION SERVICES</b>										
1.1	5.1.1	% execution of all capital projects relating to water and sanitation services provided for on the Capital Budget under the direct control of the department	Project status report Invoices submitted Invoices paid	95% execution of all capital projects relating to water and sanitation services provided for on the Capital Budget under the direct control of the department by 30 Jun 2020	5% expenditure Evidence of expenditure Project status reports		30% expenditure Evidence of expenditure Project status reports		60% expenditure Evidence of expenditure Project status reports		95% expenditure Evidence of expenditure Project status reports	
		<b>Operations and Maintenance (Reticulation)</b>										
1.2	2.1.1.1	% restoration of water supply for both Planned and Unplanned reticulation within 8hrs	Planned maintenance Plan Signed off job cards Quarterly reports	100% restoration of water supply for both Planned and Unplanned reticulation within 8hrs Quarterly to 30 Jun 2020	100% restoration within 8Hrs		100% restoration within 8Hrs		100% restoration within 8Hrs		100% restoration within 8Hrs	
		<b>Planning and Strategy</b>										
1.3.1	2.1	Provision of water to 1 000 additional households by 30 June 2020	Quarterly report Works orders issued and signed off	Provision of water to 1 000 additional households and report quarterly progress to 30 Jun 2020	200 water meters		300water meters		200 water meters		300 water meters	
1.3.2	2.1	Eradication of sanitation backlogs by the provision of 2 500 additional households served with sanitation services by 30 June 2020	Quarterly report Verified Spreadsheet from consultants	Installation of 1000 water meters	650 VIP's constructed		300 VIP's constructed		500 VIP's constructed		1050 VIP's constructed	
1.4	2.1.4.1	Reduction of water losses to 20% by 30 June 2020	Quarterly Report to Council.	Reduction of water losses to 20% by 30 Jun 2020 and report quarterly progress up to 30 Jun 2020	25% losses reported		23% losses reported		22% losses reported		20% losses reported	
		<b>Scientific Services</b>										
1.5.1	2.1.3	Ensure that the quality of drinking water comply with the South African national standards at latest SANS 241	Water quality monitoring programme Quarterly Water Quality Reports Integrated Regulatory Information System (IRIS) on a monthly basis.	Quality of drinking water comply with the South African national standards at latest SANS 241 and report quarterly up to 30 Jun 2019  Reporting reflecting the results received within the reporting period	Between 95% and 99% Blue Drop Compliance (Jun, Jul & Aug)		Between 95% and 99% Blue Drop Compliance (Sep, Oct & Nov)		Between 95% and 99% Blue Drop Compliance (Dec, Jan & Feb)		Between 95% and 99% Blue Drop Compliance (Mar, Apr & May)	
1.5.2	2.1.3	Ensure that the Wastewater Quality compliance is maintained at ≥90% as per Green Drop standard	Water quality monitoring programme Quarterly Wastewater Quality Reports Green drop system	Wastewater Quality compliance is maintained at ≥90% as per Green Drop standard and report quarterly to 30 Jun 2020	≥90% compliance (Jun, Jul & Aug)		≥90% compliance (Sep, Oct & Nov)		≥90% compliance (Dec, Jan & Feb)		≥90% compliance (Mar, Apr & May)	
1.6.2	2.1.3	Wastewater Quality compliance of >90% or <50% of cumulative risk ratings based on DWA standard	Quarterly to 30 June 2020	70% compliance	>90% compliance/ <50% compliance ratings vs DWA standard		>90% compliance/ <50% compliance ratings vs DWA standard		>90% compliance/ <50% compliance ratings vs DWA standard		>90% compliance/ <50% compliance ratings vs DWA standard	
Sign off by Manager/Head of Section:												
Date:												
<b>2</b>		<b>TRANSPORT ROADS AND STORMWATER</b>										

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
2.1.1	2.1.1.5	Ensure rehabilitation of tarred roads as per approved budget by 30 Jun 2020	Urban Roads Quarterly Reports Record of Road Rehabilitation	Rehabilitation of eight (8) km of tarred roads by 30 Jun 2020	5 km Rehabilitated		3 km Rehabilitated		0 Rehabilitated		0 Rehabilitated	
2.1.2	2.1.1.5	Maintenance of (10800 m²) of tarred roads by 30 June 2020	Urban Roads Quarterly Reports Urban Roads Depot Quarterly Reports	Maintenance of (10800 m²) of tarred roads by 30 Jun 2020 and report quarterly progress up to 30 Jun 2020	2700 m² of tarred road maintained		2700 m² of tarred road maintained		2700 m² of tarred road maintained		2700 m² of tarred road maintained	
2.1.3	2.1.1.5	Construction of new tarred roads as approved per projects plans by 30 Jun 2020	Transportation Planning Quarterly Reports Record of Road Rehabilitation	Construction of 3 km of new tarred roads as approved per projects plans by 30 Jun 2020	1.5 kms new tarred roads established		0km new tarred road established		0.5 km new tarred road established		1.0 km new tarred roads established	
2.2.1	2.1.1.5	Gravelling of roads as approved per projects plans by 30 Jun 2020	Rural Roads Quarterly Reports Rural Roads Depot Quarterly Reports	Gravelling of 26 km of gravel roads by 30 June 2020 and report quarterly progress up to 30 Jun 2020.	6.5 km rural gravel roads established		6.5 km rural gravel roads established		6.5 km rural gravel roads established		6.5 km rural gravel roads established	
2.2.2	2.1.1.5	600 km of rural gravel roads be maintained (grading/ blading) as approved per projects plans by 30 Jun 2020	Rural Roads Quarterly Reports Rural Roads Depot Quarterly Reports	600 km of rural gravel roads be maintained (grading/ blading) by 30 Jun 2020 and report quarterly progress up to 30 Jun 2020	150 kms rural gravel roads maintained		150 kms rural gravel roads maintained		150 kms rural gravel roads maintained		150 kms rural gravel roads maintained	
2.3	2.1.1.5	Ensure that 100% of planned maintenance on Stormwater Drains executed by the 30 June 2020  92 km storm water open drains, and	Stormwater & Coastal Management Quarterly Reports Stormwater & Coastal Management Depot Quarterly Reports	100% of planned maintenance on Stormwater Drains executed by the 30 June 2020 92 km storm water open drains by 30 Jun 2020	23 km Stormwater open drains maintained		23 km Stormwater open drains maintained		23 km Stormwater open drains maintained		26 km Stormwater open drains maintained	
	2.1.1.5	3076 kerb inlets by 30 Jun 2020	Stormwater & Coastal Management Quarterly Reports Stormwater & Coastal Management Depot Quarterly Reports	Maintenance on 3076 kerb inlets by 30 Jun 2020	769 kerb inlets maintained		769 kerb inlets maintained		769 kerb inlets maintained		769 kerb inlets maintained	
2.4.1	2.1.1.5	Undertake Safety Inspections on all 17 km of Municipal owned rail sidings by 30 June 2020	Railway Sidings Quarterly Reports Railway Sidings Contractors & Consultants Monthly Inspection Reports	12 Safety Inspections on all 17 km of Municipal owned rail sidings by 30 Jun 2020	3 Inspections		3 Inspections		3 Inspections		3 Inspections	
2.4.2	2.1.1.5	100% maintenance of findings resulting from monthly inspections by the 30 June 2020.	a.) Railway Sidings Quarterly Reports b) Railway Sidings Contractors & Consultants Monthly Inspection Reports	Ensure 100% maintenance of findings resulting from monthly inspections by up to 30 Jun 2020	100% maintained		100% maintained		100% maintained		100% maintained	
Sign off by Manager/Head of Section:												
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3		ENGINEERING SUPPORT SERVICES Infrastructure and Asset Management										

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3.1	5.2.1.2	Development of Asset Management Plan by the 30 June 2020 (Water, Roads and Electricity)	Quarterly report to council Draft AMP Council minutes for submission plans	Phase two completion of the Development of Asset Management Plan by the 30 Jun 2020 (Water, Roads and Electricity)	1. Completion of Phase 1 of the Asset Life-Cycle Management Improvement Plan (ALMIP); 2. Submit delivery of Phase 1 to Asset Management Steering Committee (AMSC).		Approval of Asset Life-Cycle Management Improvement Plan (ALMIP) Phase 2A - Scope of Work		Finalization of work scoped for Phase 2A:  Element 1 - System Integration,  Element 2 - Work-based structure,		Finalization of work scoped for Phase 2A: Element 3 - Technical Modules for Water & Sanitation. Element 4 - Development of Operating Environment (Acquisition stage through Projects and Maintenance stage through planned and unplanned maintenance), Element 5 - Development of Asset Management Plan (AMP) for Water & Sanitation	
3.2.1	5.1.1	Execution and implementation of Capital projects (95% spend) as indicated in the IDP and SDBIP (component 5) on infrastructure projects.	Quarterly report to council	Execution and implementation of Capital projects (95% spend) as indicated in the IDP and SDBIP (component 5) and infrastructure projects by 30 Jun 2020	5% expenditure Evidence of expenditure Project status reports		30% expenditure Evidence of expenditure Project status reports		60% expenditure Evidence of expenditure Project status reports		95% expenditure Evidence of expenditure Project status reports	
3.2.2	5.2.1.6	Contract monitoring plan in place and quarterly technical contract monitoring report submitted to Council	Quarterly report to council	Contract monitoring plan is in place and quarterly technical contract monitoring report is submitted to Council by 30 Jun 2020	Implementation as per project plans  Technical contract monitoring		Implementation as per project plans  Technical contract monitoring		Implementation as per project plans  Technical contract monitoring		Implementation as per project plans  Technical contract monitoring	
		<b>Building and Structures</b>										
4.1	2.1.1.7	Ensure planned maintenance is implemented as per Maintenance Plan and Budget allocation	Quarterly reports	Planned maintenance is implemented as per Maintenance Plan and Budget allocation by 30 Jun 2020	Quarterly Report on maintenance completed against maintenance plan and budget		Quarterly Report on maintenance completed against maintenance plan and budget		Quarterly Report on maintenance completed against maintenance plan and budget		Quarterly Report on maintenance completed against maintenance plan and budget	
Sign off by Manager/Head of Section:  Date:												
5		<b>ADMINISTRATION, RISK AND DEPARTMENTAL MANAGEMENT</b>										
5.1.1	1.1.1.5	Job safety inspections conducted as per planned inspection schedule by 30 June 2020  (Water and Sanitation 60, Transport, Roads and Stormwater 48 and Engineering Support 48)	Record of Monthly Job Safety Inspection Reports Monthly Job Safety Inspection Reports	156 on the Job safety inspections are conducted as per planned inspection schedule by 30 June 2020  (Water and Sanitation 60, Transport, Roads and Stormwater 48 and Engineering Support 48) report quarterly up to 30 Jun 2020	39 INSPECTIONS: Water and Sanitation 15, Transport, Roads and Stormwater 12 Engineering Support 12		39 INSPECTIONS: Water and Sanitation 15, Transport, Roads and Stormwater 12 Engineering Support 12		39 INSPECTIONS: Water and Sanitation 15, Transport, Roads and Stormwater 12 Engineering Support 12		39 INSPECTIONS: Water and Sanitation 15, Transport, Roads and Stormwater 12 Engineering Support 12	
5.1.2	1.1.6.1	Managing the operational risks of the Infrastructure Services Department	Sign off document with updated unit operational risk registers.	Updated and signed off IS department operational risk registers for review by CRO up to 30 Jun 2020	Quarterly updated and signed off IS Departmental operational risk registers for review by CRO		Quarterly updated and signed off IS Departmental operational risk registers for review by CRO		Quarterly updated and signed off IS Departmental operational risk registers for review by CRO		Quarterly updated and signed off IS Departmental operational risk registers for review by CRO	

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5.2	1.1.7.2	Coordination and implementation of Auditor General (AG) findings action plans to ensure an unqualified audit report(excluding activities requiring budget)	Auditor General (AG) findings contained on the AG action plan Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings by 30 Jun 2020	Finalise 2017/2018 carried over Auditor General (AG) matters contained on the AG action plan		40% resolution of Auditor General (AG) findings contained on the AG action plan		80% resolution of Auditor General (AG) findings contained on the AG action plan		100% resolution of Auditor General (AG) findings contained on the AG action plan	
5.3	1.1.4	% processing of issues emanating from Operation Sukuma Sakhe structures affecting the Infrastructure Services Department	List of all issues raised DMM responses	100% resolution of operation Sukuma Sakhe issues affecting the Electricity and Energy Services Department by 30 June 2020	100% Execution of Sukuma Sakhe issues		100% Execution of Sukuma Sakhe issues		100% Execution of Sukuma Sakhe issues		100% Execution of Sukuma Sakhe issues	
Sign off by DMM:												
Date:												
I certify that the information and documents referenced in as evidence for the achievements of targets are authentic, and I have discussed the submitted information with all relevant Managers. I agree to submit all documents for Audit upon request by the Internal Auditors.												
Signed by the DMM:												
Date:												